

Program A: Business Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Economic Development

AGENCY ID: '05-252 Office of Business Development

PROGRAM ID: Program A: Business Services

1. (KEY) Through the Business Retention and Assistance activity, to provide timely and accurate information to assist 100 companies in marketing products and services internationally.

Strategic Link: Relates to Goal 1: To be the catalyst for retaining, creating, and increasing jobs and business opportunities for all Louisiana citizens

Louisiana: Vision 2020 Link: Relates to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Cabinet Link: N/A

Other Link(s): N/A

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Louisiana companies assisted in exporting ¹	150	3,052 ³	Not applicable	100 ⁴	100	100
K	Number of trade opportunities developed ²	3,250	9,919 ³	Not applicable	1,000 ⁴	1,000	1,000
S	Export sales of companies assisted (in millions) ⁵	Not applicable	Not available	Not applicable	Not available	\$5 ⁶	\$5 ⁶

¹ Assisting companies interested in marketing products and services internationally.

² The number of international trade leads developed for or on behalf of Louisiana companies to market products and services internationally.

³ Prior year actuals include double counts and "other" assists, such as those to ports, airports, local governments, and universities. Data reported in FY 2002-2003 will include only a count of the number of Louisiana companies assisted.

⁴ Based on reduction of staff from 4 professionals to 2 professionals in the international trade section.

⁵ This is a new performance indicator for FY 2002-2003, therefore there are no prior standards and no prior year actuals.

⁶ The performance standard is based on assisting 100 companies with an average sales increase of \$50,000 each.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Economic Development

AGENCY ID: '05-252 Office of Business Development

PROGRAM ID: Program A: Business Services

Explanatory Note: Louisiana merchandise exports to worldwide destinations increased 19.9% from 1993 to 2000. According to the U. S. Department of Commerce, International Trade Administration, jobs in Louisiana were either directly or indirectly related to exporting.

GENERAL PERFORMANCE INFORMATION: International Trade					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
State merchandise exports (in billions) ¹	4.7	4.4	4.4	3.9	3.9
Total exports for all commodities (in billions) ²	Not available	Not available	16.8	15.8	16.8

¹ Source: U. S. Department of Commerce, International Trade Administration. Sales from the Export Locator (EL) series. EL methods track exports from the zip code of origin.

² Source: Massachusetts Institute for Social and Economic Research (MISER). Sales from the Origin of Movement (OM) series. OM methods track exports from the transportation origin. Louisiana is a major port state so nonmanufactured exports (such as grain) are high.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Economic Development

AGENCY ID: '05-252 Office of Business Development

PROGRAM ID: Program A: Business Services

2. (KEY) Through the Local Partners activity, to effectively engage in 512 collaborative initiatives including 96 collaborations / interactions on business recruitment or expansion projects.

Strategic Link: Relates to Goal 1: *To be the catalyst for retaining, creating, and increasing jobs and business opportunities for all Louisiana citizens*

Louisiana: Vision 2020 Link: Related to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state* and to Objective 3.2: *To decrease levels of unemployment and the poverty level in each region of the state.*

Children's Cabinet Link: N/A

Other Link(s): N/A

Explanatory Note: Collaborative activities with local development officials will assist local communities in their efforts to create jobs and investment throughout all regions of the state.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of projects involving local development officials ¹	Not applicable	Not applicable	Not applicable	208 ²	416	416
K	Number of collaborations / interactions on projects ¹	Not applicable	Not applicable	Not applicable	48 ²	96	96
S	Percentage of local officials reporting satisfaction with the services of local partners ^{1,3}	Not applicable	Not applicable	Not applicable	Not applicable	75%	75%

¹ This was a new performance indicator in FY 2001-2002, therefore there are no prior year performance standards.

² The performance standard for FY 2001-2002 is for 6 months of activity.

³ This is a new performance indicator in FY 2002-2003, therefore there are no prior year performance standards or prior year actuals. The satisfaction level of local officials will be determined by survey; the performance standard is based on the Department's desire to have at least a 75% satisfaction level.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department to Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program A: Business Services

3. (KEY) Through the Small and Emerging Business Development (SEBD) initiative, to provide resources for management and technical assistance to certify 114 small and emerging Louisiana businesses and to provide specific assistance to 117 certified businesses.

Strategic Link: Relates to Goal 1: *To be the catalyst for retaining, creating, and increasing jobs and business opportunities for all Louisiana citizens*

Louisiana: Vision 2020 Link: Related to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state*

Children's Cabinet Link: N/A

Other Link(s): N/A

Explanatory Note: In order to assist small and emerging businesses to become competitive, the SEBD certifies small and emerging businesses that meet the requirements of R.S. 51:1751, 52(3)(4), and R.S. 1754 regarding size and ownership. Once certified as a small and/or emerging business, the company becomes eligible for specific resource assistance from the Department, such as business plan development, marketing plans, financial projection statements as well as computer and accounting training, among other activities. This assistance is offered through state-wide Small Business Development Centers (SBDCs) and approved service providers.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of small businesses certified	50 ¹	129	Not applicable	114	114	114
K	Number of certified small and emerging businesses provided specific assistance	60 ¹	183 ²	Not applicable	117	117	117
S	Number of applications for certification generated	55 ¹	120	Not applicable	125	125	125
S	Number of certified small and emerging businesses monitored	50 ¹	64	Not applicable	64	64	64
S	Percentage by which certified companies 2-year survival rate exceeds similar companies ³	Not applicable	Not available	Not applicable	Not available	10%	10%

¹ Reduced by August 15th adjustment due to a 54.5% reduction as authorized by the 2000 2nd Extraordinary Session of the Legislature.

² The value was reported incorrectly in LaPAS for FY 2000-2001 as 183. The correct figure for the fourth quarter in LaPAS is 117.

³ This is a new performance indicator for FY 2002-2003, therefore there are no prior year standards. The national standard for 2-year survival rate for all companies is 66% according to a 1997 study conducted by the Small Business Administration, Office of Advocacy.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Economic Development

AGENCY ID: '05-252 Office of Business Development

PROGRAM ID: Program A: Business Services

4. (KEY) Through the Small Business Bonding (SBB) initiative, to assist 16 Louisiana small and emerging businesses in receiving bond guarantees.

Strategic Link: Relates to Goal 1: *To be the catalyst for retaining, creating, and increasing jobs and business opportunities for all Louisiana citizens*Louisiana: Vision 2020 Link: Relates to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state*

Children's Cabinet Link: N/A

Other Link(s): N/A

Explanatory Note: Performance standards in FY 2001-2002 was based on 6 months of activity.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of bond guarantees provided	5	3	Not applicable	9	16	16
K	Amount of bond guarantees provided	\$500,000 ¹	\$94,210 ²	Not applicable	\$410,000 ¹	\$1,200,000 ³	\$1,200,000 ³
S	Default rate (3-year rate) ⁴	Not applicable	13.46% ⁵	Not applicable	Not available	15%	15%

¹ This represents the state appropriation that established the Small Business Fund. These funds are used to provide the guarantees on bonds issued by surety companies. For FY 2000-2001 and FY 2001-2002, the continuation, recommended, and appropriated level figures were modified to reflect the amount of useable dollars in the Small Business Bond Fund, rather than the appropriation used to establish the fund.

² Funding available for guarantees were low, so smaller contracts were targeted, causing lower performance. Also, the activity was temporarily closed during the restructuring of the Department.

³ This value represents the appropriation amount and reflects the anticipated useable dollars in the fund as well as the anticipated program activity.

⁴ This is a new performance indicator for FY 2002-2003, therefore there are no prior year performance standards. Default rate for small business bonding is calculated as the number of defaults as a percentage of small business bonding contracts.

⁵ According to the Surety Association of Louisiana, the surety industry national default rate in the traditional market is approximately 30%.

FY 2002-2003 PROGRAM PERFORMANCE FORM

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5. (SUPPORTING) Through the Small Business Development Centers (SBDC's) to provide counseling assistance to 3,500 Louisiana businesses and to train 6,000 individuals, and to assist 50 businesses through the Incubator Program by FY 2003.

Strategic Link: Relates to Goal 1: *To be the catalyst for retaining, creating, and increasing jobs and business opportunities for all Louisiana citizens*Louisiana: Vision 2020 Link: Relates to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state*

Children's Cabinet Link: N/A

Other Link(s): N/A

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of businesses assisted through counseling ¹ through SBDC's	4,660	4,640	Not applicable	3,500	3,500	3,500
S	Number of individuals trained through SBDC's	8,416	7,007	Not applicable	6,000	6,000	6,000
S	Number of emerging businesses assisted through ² LSU's statewide small business incubator program	Not applicable	Not applicable	Not applicable	50	50	50
S	Percentage of businesses assisted reporting ³ satisfaction with assistance	Not applicable	Not applicable	Not applicable	Not applicable ³	75%	75%
S	Percentage of individuals trained reporting ⁴ satisfaction with training	Not applicable	85%	Not applicable	85%	85%	85%

¹ Fewer counseling cases, but more in-depth assistance will be provided. Staff currently meet with the representative(s) of each emerging business for a one-hour counseling session. During these sessions, similar, basic business start-up information is imparted to each client (such as identification of needed licenses and permits.) Nearly 65% of the clients do not need to return for further counseling. The SBDC's will now provide one-hour training sessions in order to consolidate these basic services and eliminate duplication/overlap of services. This will free up staff to conduct more detailed counseling sessions for those remaining clients who need more extensive counseling time (such as filling out loan applications, etc.) The result is that fewer counseling sessions will take place but the staff will be able to provide more in-depth individualized assistance to those emerging businesses requiring such assistance.

² This was a new performance indicator in FY 2001-2002, therefore there are no prior year performance standards.

³ This is a new performance indicator for FY 2002-2003, therefore there are no prior year performance standards. Performance standards are based on the Department's desire to have at least a 75% satisfaction level for businesses assisted.

⁴ This is a new performance indicator for FY 2002-2003 and there are no prior year performance standards. The value listed is based on survey responses from individuals trained.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Economic Development

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6. (KEY) Through the Technology, Innovation and Modernization (TIM) activity, to provide technical assistance and accurate information to at least 280 Louisiana businesses.

Strategic Link: Relates to Goal 4: *To increase the formation, growth and survival rates of technology based businesses*, and Goal 5: *To establish working relationships with key economic development partners and stakeholders to promote technology-based business and industry*

Louisiana: *Vision 2020* Link: Relates to Objective 2.6: *To increase the formation, growth and survival rates of technology-driven companies*

Children's Cabinet Link: N/A

Other Link(s): N/A

Explanatory Note: Technical assistance and accurate information is supplied in order to increase the formation, growth and survival rates of technology-based businesses.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of technology assistance requests processed through the Louisiana Technology Transfer Office (LTTO)	225	263	Not applicable	250	250	250
S	Number of technologies licensed by Louisiana companies from federal agencies through LTTO	4	6	Not applicable	5	5	5
S	Number of Small Business Innovative Research (SBIR) grants approved through LTTO	18	17	Not applicable	30	30	30
K	Number of startup companies assisted through the Louisiana Partnership for Technology and Innovation (LPTI) activity	36	30	Not applicable	25	25	25
S	Number of emerging or growing technology-based companies connected to seed or venture capital providers through LPTI	12	6	Not applicable	15	15	15
K	Number of Louisiana research universities assisted through LPTI	2	3	Not applicable	5	5	5
S	Interactions of TIM staff to develop collaborative partnerships ^{1,2}	Not applicable	Not applicable	Not applicable	12	12	12
S	Number of technology projects or initiatives in rural areas ³	Not applicable	Not applicable	Not applicable	Not applicable ³	3	3

¹ This was a new performance indicator for FY 2001-2002, therefore there are no prior year performance standards.

² TIM staff interactions are with universities, community technical colleges, Board of Regents, Research Foundations, industries and economic/community development entities, etc. to (a) accelerate the development of collaborative partnerships needed to maximize the number of research discoveries commercialized and placed into the marketplace through Louisiana companies, and (b) facilitate post secondary/community/industry collaborations with the goal of increasing local ability and capacity to compete in a technology-led economy.

³ This is a new performance indicator for FY 2002-2003 and a new activity, therefore there are no prior year performance standards or prior year actuals.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Economic Development

AGENCY ID: '05-252 Office of Business Development

PROGRAM ID: Program A: Business Services

7. (KEY) Through the Communication and Research activity, to create a positive image of Louisiana, and to achieve at least a 90% satisfaction level with research assistance.

Strategic Link: Relates to Goal 2: *To provide the communications and research services necessary to support Louisiana economic development programs*

Louisiana: Vision 2020 Link: Relates to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state*

Children's Cabinet Link: N/A

Other Link(s): N/A

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of customers rating informational assistance as excellent ¹	Not applicable	93.96%	Not applicable	90%	90%	90%
K	Percentage of customers rating analysis and forecasting assistance as excellent ²	Not applicable	Not applicable	Not applicable	Not applicable ²	90%	90%
S	Number of educational meetings with national business climate report developers ²	Not applicable	Not applicable	Not applicable	Not applicable ²	2	2

¹ This is a new performance indicator for FY 2002-2003, therefore there are no prior year standards or prior year actuals. The FY 2000-2001 yearend value is based on an existing satisfaction level survey provided to each business requesting informational assistance from the Department's Communications and Research section.

² This is a new performance indicator for FY 2002-2003 and a new activity, therefore there are no prior year standards or prior year actuals.

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program A: Business Services

8. (KEY) Through Grants Services, to assist Louisiana entities to acquire \$10 million in grant funds to support economic development in the state.

Strategic Link: Relates to Goal2: *To have diverse, predictable, and sustained funding sources*Louisiana: *Vision 2020* Link: Relates to Objective 2.7: *To diversify Louisiana's economy through strategic investments in targeted technology areas*

Children's Cabinet Link: N/A

Other Link(s): N/A

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Economic Development dollars brought into Louisiana through competitive grants (in millions) ^{1,2}	Not applicable	\$0	Not applicable	\$0 ³	\$5	\$8 ⁴
S	Number of new grant awards ¹	Not applicable	0	Not applicable	0 ³	8	8

¹ This is a new performance indicator for FY 2002-2003, therefore there are no prior year standards or prior year actuals. This figure represents the grant funds acquired by Louisiana businesses, local governments, non-profit organizations with the assistance of the Department's new Grants Services section.

² This figure represents the grant funds acquired by Louisiana businesses, local governments, non-profit organizations with the assistance of the Department's new Grants Services section. Competitive grant programs include SBIR, Federal competitive programs such as HUD, COPS and HRD, as well as the private sector such as foundations.

³ This is a new activity for the Department beginning in FY 2002-2003. Although there are several grant applications in process, there are no expected grant awards and related funding during the current year because the awards would not be realized prior to the fiscal yearend. The Economic Development Grants Service Director is currently identifying new funding sources, building grant writing teams,

⁴ Recommended budget level standards are based on the inclusion of \$897,600 in an Economic Development Grant Matching Fund. This will allow non-competitive communities and institutions access to economic development grant dollars that they would otherwise be unable to access without matching support. It is estimated that matching funds will average approximately \$225,000 per grant award.

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program A: Business Services

9. (KEY) Through the Film and Video Commission, to maintain the direct economic impact of the film and video industry on the state at \$48.3 million.

Strategic Link: Relates to Goal 1: *Be the catalyst for retaining, creating, and increasing jobs and business opportunities for all Louisiana citizens**Louisiana: Vision 2020* Link: Relates to Objective 3.5: *To preserve, develop, promote and celebrate Louisiana's natural and cultural assets for their recreation and aesthetic values*

Children's Cabinet Link: N/A

Other Link(s): N/A

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Dollars spent by on-location filming (in millions)	\$45.0	\$28.7 ¹	\$48.3	\$48.3	\$48.3	\$48.3
S	Number of full-length productions shot in Louisiana	10	13	11	11	11	11
S	Number of other (commercials, documentaries, still photography, music videos) film and video activities shot in Louisiana	40	66 ²	43	43	43	43
S	Total number of shooting days	375	476	403	403	403	403

¹ Due to lengthy negotiations in the actors and labor strikes, two major features were delayed and moved to inactive status and due to the pending writers, actors and labor strikes, a \$10 million plus film project scheduled for the Shreveport area was delayed indefinitely. However, several unanticipated lower-budget features were obtained.

² In anticipation of pending strikes, there were increases in commercials, television and other film projects.

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program A: Business Services

10. (KEY) Through the Louisiana Music Commission (LMC), to maintain the ratio of state investment to music industry economic impact at 9:1.

Strategic Link: Relates to Goal 1: *Be the catalyst for retaining, creating, and increasing jobs and business opportunities for all Louisiana citizens**Louisiana: Vision 2020* Link: Relates to Objective 3.5: *To preserve, develop, promote and celebrate Louisiana's natural and cultural assets for their recreation and aesthetic values*

Children's Cabinet Link: N/A

Other Link(s): N/A

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Dollars generated for each dollar spent ¹	Not applicable	\$15	Not applicable	\$15 ³	\$9	\$9
S	Number of stakeholders/customers assisted	750	750	Not applicable	750 ³	750	750
S	Number of web-site hits ²	Not applicable	Not available	Not applicable	12,000 ³	12,000	12,000

¹ The continuation budget level is set at the 10-year median, even though FY 2000-2001 was slightly higher than the median.² The value is based on LMC's current experience of approximately 33 hits per day.